

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Fifth Ward Multi-service Center Expansion 4014 Market		Council District		CIP No.: D-000071			
		Location:	Served:				
		Geographic Ref.: 5458-1503	Key Map:	Neighborhood: 55			
Description: Project provides for the design/construction to expand the Fifth Ward MSC on the existing site. Proposed work includes a multi-purpose room, renovation, code update and expansion of the facility. Justification: The existing project lacks facilities for youth and senior's activities. This project is to expand these programs. This project is part of the Public Health Project H-0054.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel	57				
		Supplies	6				
		Svcs. & Chgs.	7				
		Capital Outlay	10				
		Property Mgmt.					
		Total FTEs	80				
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Southwest Houston Multi-service Center	Council District					CIP No.: D-000072
		Location:		Served:			
		Geographic Ref.:	5155-0107	Key Map:			Neighborhood: 40
Description:	Project provides for the design, construction, and provision of furniture /equipment for a new MSC to serve Southwest Houston. The facility will be constructed on donated property.	Operational and Maintenance Costs: (\$ Thousands)					
		<div><div>20092010201120122013</div><div>Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs</div></div>					
Justification:	This project is necessary to meet the Human Services' needs of the Gulfton neighborhood as well as Sharpstown. In order to save money, consideration will be given to out-sourcing facility management.	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Project Allocation		Estimated 2008					
Acquisition							
Design							
Construction							
Equipment		56					56
Civic Art							
Other							
Total Allocations		56					56
Source of Funds							
General Imp. Cons. Const. Fund		56					56
Total Funds		56					56

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Quick Response Environmental Remediation	Council District					CIP No.: D-000073	
		Location:		Served:				
		Geographic Ref.:	VAR	Key Map:			Neighborhood:	NA
Description:	This project will cover various environmental aspects such as asbestos/lead consulting, Phase I and Phase II environmental assessments, management of petroleum storage tanks and environmental emergencies.	Operational and Maintenance Costs: (\$ Thousands)						
		2009		2010	2011	2012	2013	
Justification:	Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Environmental Svcs.		600	400	400	500	500	550	2,950
Total Allocations		600	400	400	500	500	550	2,950
Source of Funds								
General Imp. Cons. Const. Fund		600	400	400	500	500	550	2,950
Total Funds		600	400	400	500	500	550	2,950

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Denver Harbor Community Center - Phase II	Council District					CIP No.:	
	6402 Market	Location:		Served:				D-000077
		Geographic Ref.:	5558-0903	Key Map:			Neighborhood: 56	
Description:	This project includes second floor build-out to be used as lease space and other miscellaneous work.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel	15					
		Supplies	2					
		Svcs. & Chgs.	2					
		Capital Outlay	3					
		Property Mgmt.						
		Total FTEs	22					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment		225						225
Civic Art								
Other								
Total Allocations		225						225
Source of Funds								
Community Development Blk Grant								
General Imp. Cons. Const. Fund		225						225
Total Funds		225						225

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Northeast Multi-service Center 9720 Spaulding	Council District					CIP No.: D-000079	
	Location:	Served:						
	Geographic Ref.:	5661-0809	Key Map:			Neighborhood:	45	
Description: Project provides site acquisition, design, construction, and equipment for a new MSC. Justification: This project is necessary to serve the needs of Northeast Houston. Request For Proposal is being considered for out-sourcing facility management to save operating and maintenance costs.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel	129						
	Supplies	8						
	Svcs. & Chgs.	120						
	Capital Outlay							
	Property Mgmt.							
	Total FTEs	257						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment		133						133
Civic Art								
Other								
Total Allocations		133						133
Source of Funds								
General Imp. Cons. Const. Fund		133						133
Total Funds		133						133

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Magnolia Multi-service / Health Center Expansion 7030 Capital	Council District					CIP No.: D-000080	
		Location:		Served:				
		Geographic Ref.:	5556-1309	Key Map:			Neighborhood: 82	
Description:	Project provides land acquisition, design, construction, and equipment to expand and renovate the existing MSC/HC facility.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification:	The facility expansion is necessary to meet human services needs of the Magnolia Neighborhood. The renovation will include expansion of the auditorium.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		3,387						3,387
Equipment			200					200
Civic Art								
Environmental Svcs.								
Total Allocations		3,387	200					3,587
Source of Funds								
Community Development Blk Grant		3,387						3,387
General Imp. Cons. Const. Fund								
Public Health Cons. Const. Fund			200					200
Total Funds		3,387	200					3,587

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	South Post Oak Multi-service 3810 Fuqua	Council District					CIP No.: D-000081	
	Location:	Served:						
	Geographic Ref.:	5150-1101	Key Map:			Neighborhood:	40	
Description: Project provides land acquisition, design, construction, and equipment for a new MSC to be combined with the Vinson Library (F-0138). Justification: This project is necessary to meet the library and human services needs of the Hiram Clark and Blueridge neighborhoods. In order to save money, consideration will be given to out-sourcing facility management for the MSC.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel	259						
	Supplies	17						
	Svcs. & Chgs.	275						
	Capital Outlay							
	Property Mgmt.							
Total FTEs	551							
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment		100						100
Civic Art								
Other								
Total Allocations		100						100
Source of Funds								
General Imp. Cons. Const. Fund		100						100
Total Funds		100						100

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Municipal Courts - Phase II First Floor Renovation 1400 Lubbock		Council District		CIP No.: D-000105				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood: NA				
Description: Project provides for renovation of the first floor to accomodate the new ICMS system. This involves reconfiguring of teller booths for payments of tickets and fines. Justification: The project is necessary to provide more efficient, customer oriented services. Reconfiguration will accomodate new equipment placement.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		100						100
Construction		1,250						1,250
Equipment								
Civic Art								
Master Plan								
Total Allocations		1,350						1,350
Source of Funds								
General Imp. Cons. Const. Fund		1,350						1,350
Total Funds		1,350						1,350

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Project Support and Construction Management Services for Facilities.	Council District					CIP No.: D-000107	
		Location:		Served:				
		Geographic Ref.:	NA	Key Map:			Neighborhood:	All
Description:	This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification:	This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.		200	200	200	200	250	250	1,300
Total Allocations		200	200	200	200	250	250	1,300
Source of Funds								
Future Bond Election							250	250
General Imp. Cons. Const. Fund		200	200	200	200	250		1,050
Total Funds		200	200	200	200	250	250	1,300

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Job Order Contract City Wide		Council District					CIP No.: D-000108			
		Location:		Served:						
		Geographic Ref.: VAR		Key Map:			Neighborhood: ALL			
Description: This project will enable General Services Department to facilitate in-house renovation projects or incomplete contracted projects. Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as renovation of existing facilities.		Operational and Maintenance Costs: (\$ Thousands)								
		<div style="display: flex; justify-content: space-between;"> 2009 2010 2011 2012 2013 </div> Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs								
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total		
			2009	2010	2011	2012	2013			
Acquisition										
Design										
Construction		350	250	250	250	300	300	1,700		
Equipment										
Civic Art										
Other										
Total Allocations		350	250	250	250	300	300	1,700		
Source of Funds										
General Imp. Cons. Const. Fund		350	250	250	250	300	300	1,700		
Total Funds		350	250	250	250	300	300	1,700		

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Citywide Facilities.	Council District				CIP No.: D-000113		
		Location:		Served:				
		Geographic Ref.:	N/A	Key Map:			Neighborhood:	NA
Description:	Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included but not limited to City Hall and City Hall Annex.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Provides funding for construction, renovation or rehabilitation in facilities citywide.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		391	1,000	1,074	1,227			3,692
Equipment								
Civic Art		39		26	23			88
Other								
Total Allocations		430	1,000	1,100	1,250			3,780
Source of Funds								
General Imp. Cons. Const. Fund		430	1,000	1,100	1,250			3,780
Total Funds		430	1,000	1,100	1,250			3,780

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Task Order Architectural Contract		Council District					CIP No.: D-000115	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Project provides for engineering design services where professional engineering services are required by State Law. Justification: The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		300	300	350	350	400	400	2,100
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		300	300	350	350	400	400	2,100
Source of Funds								
General Imp. Cons. Const. Fund		300	300	350	350	400	400	2,100
Total Funds		300	300	350	350	400	400	2,100

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Houston Museum of African American Culture		Council District		CIP No.: D-000118				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: Land to be acquired for the Houston Museum of African American Culture Justification: This project will provide a broader understanding of diversity, improve cultural understanding and embrace instructional and enrichment support for all of Houston citizens.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition			2,000					2,000
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			2,000					2,000
Source of Funds								
Proposed Other Sources			2,000					2,000
Total Funds			2,000					2,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Citywide IT Electrical Upgrades	Council District					CIP No.: D-000119	
		Location:	Served:					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description:	Required for critical facility upgrades to install IT equipment. Upgrades includes wiring, electrical upgrades, HAVAC and building generators/UPS.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Citywide project to assess every City facility requiring engineering, design, construction and equipment. The City is upgrading the network infrastructure citywide. The work is necessary for facilities to be ready to support this upgrade.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			2,000				2,000	
Equipment								
Civic Art								
Other								
Total Allocations			2,000				2,000	
Source of Funds								
General Imp. Cons. Const. Fund			2,000				2,000	
Total Funds			2,000				2,000	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Miller Outdoor Theater 100 Concert Drive	Council District					CIP No.: D-000125	
		Location:		Served:				
		Geographic Ref.:		Key Map:				
		Neighborhood:						
Description:	Renovations to the MOT	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Renovations are needed to bring the facility up to current accessibility codes and to solve present public safety concerns.	<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		1,342	300	1,000	1,000	1,000	1,000	5,642
Equipment								
Civic Art								
Other								
Total Allocations		1,342	300	1,000	1,000	1,000	1,000	5,642
Source of Funds								
General Imp. Cons. Const. Fund		1,342	300	1,000	1,000	1,000	1,000	5,642
Total Funds		1,342	300	1,000	1,000	1,000	1,000	5,642

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Pierce Elevated Parking Rehabilitation Pierce Street Block 700 - 1600		Council District					CIP No.: D-000127	
		Location:		Served:				
		Geographic Ref.: N/A		Key Map:			Neighborhood:	
Description: Replace lighting, fencing, parking meters, and additional safety and cleanup measures. Justification: Neglected underpass poses safety threat to citizens, businesses, and residents. Increase parking revenues to the City and traffic to the local businesses, churches and hospitals.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		1,258						1,258
Equipment								
Civic Art								
Other								
Total Allocations		1,258						1,258
Source of Funds								
General Imp. Cons. Const. Fund		1,258						1,258
Total Funds		1,258						1,258

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: East Downtown Economic Development Proposal		Council District		CIP No.: D-000129			
		Location:	Served:				
		Geographic Ref.:	Key Map:	Neighborhood:			
Description: Site Preparation, street and utility improvements within an area bounded by UPRR, Canal, Chartres, and Dallas. Justification: Needed street and utility improvements in vicinity of new multipurpose sport and entertainment venue. Improvements will increase public safety and access to new venue.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				
			2009	2010	2011	2012	2013
Acquisition							
Design			2,000				2,000
Construction			10,000				10,000
Equipment							
Civic Art							
Other							
Total Allocations			12,000				12,000
Source of Funds							
Proposed Other Sources			12,000				12,000
Total Funds			12,000				12,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Roofing / Waterproofing Consultant		Council District					CIP No.: D-000130	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Justification:		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			200	200	200	200	200	1,000
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			200	200	200	200	200	1,000
Source of Funds								
General Imp. Cons. Const. Fund			200	200	200	200	200	1,000
Total Funds			200	200	200	200	200	1,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Equipment for General Government Program		Council District		CIP No.: D-EQ			
		Location:	Served:				
		Geographic Ref.:	Key Map:	Neighborhood:			
Description: Equipment replacement for General Government facilities, including the LRC, City Hall, City Hall Annex, and Dalton Warehouse Justification: Replacement of equipment that has served its expected useful life.		Operational and Maintenance Costs: (\$ Thousands)					
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design		100					100
Construction		900	1,500	600	100		3,100
Equipment							
Civic Art							
Other							
Total Allocations		1,000	1,500	600	100		3,200
Source of Funds							
General Imp. Cons. Const. Fund		1,000	1,500	600	100		3,200
Total Funds		1,000	1,500	600	100		3,200

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project:	Contingencies for General Government Program	Council District					CIP No.: D-NA	
		Location:		Served:				
		Geographic Ref.:	N/A	Key Map:			Neighborhood: NA	
Description:	This project provides for unforeseen needs of facility right-of-way, sites, and easement acquisitions, engineering/construction services, and legal services required in conjunction with various projects/activities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies			80	80	80	80	80	400
Total Allocations			80	80	80	80	80	400
Source of Funds								
General Imp. Cons. Const. Fund			80	80	80	80	80	400
Total Funds			80	80	80	80	80	400

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Gen. Gov't.

Project: Salary Recovery		Council District					CIP No.: D-SAL	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Salary Recovery Justification: Salary Recovery for various Gen. Govt.		Operational and Maintenance Costs: (\$ Thousands)						
		2009		2010		2011		2012
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies		403	450	450	475	475	500	2,753
Total Allocations		403	450	450	475	475	500	2,753
Source of Funds								
General Imp. Cons. Const. Fund		403	450	450	475	475	500	2,753
Total Funds		403	450	450	475	475	500	2,753